

# **PERFORMANCE MEASUREMENT**

## **The North Carolina Local Government Performance Measurement Project**

This section summarizes Salisbury's results from the North Carolina Local Government Performance Measurement Project ("the project"). The following pages present performance and cost information for the City of Salisbury in comparison with fifteen other cities participating in the project along with explanatory information about the services. This information is reprinted from the School of Government report entitled "North Carolina Local Government Performance Measurement Project – Final Report on City Services for Fiscal Year 2004-05 Performance and Cost Data", dated February 2006. Specific information on the other cities' results and a discussion about the performance measures can be found in the official publication.

### **The Performance Measurement Project**

The Performance Measurement Project is an ongoing effort by numerous cities in North Carolina to both measure and compare local government services and costs and to identify "best practices". The City of Salisbury is a long-standing participant in the Performance Measurement Project, which includes the cities of Asheville, Carrboro, Cary, Charlotte, Concord, Durham, Gastonia, Greensboro, Hickory, High Point, Matthews, Raleigh, Wilmington, Wilson, and Winston-Salem. Coordinated by the School of Government at the University of North Carolina – Chapel Hill, the report analyzed the following local services: residential refuse collection, household recycling, yard waste and leaf collection, police services, emergency communications, asphalt maintenance and repair, fire services, fleet maintenance and human resources.

The scope and purpose of the Performance Measurement Project includes:

- Developing methods that North Carolina's cities can use in their efforts to measure, assess and improve the performance and costs of public services and test and refine these methods by applying them to a select group of local government services
- Producing reliable data that the participating local jurisdictions can use in assessing the performance and costs of the services studied in the project
- Providing information to help local governments identify performance benchmarks as well as innovative or improved methods of service delivery

By participating in the Performance Measurement Project, local governments have comparative performance and cost data to track their performance and costs in relation to other local governments along with their own historical performance and cost data. By using this information, local governments strive to provide services more efficiently and effectively to the citizens they serve.

### **Operationalizing Performance Measurement in Salisbury**

The City of Salisbury has committed to continuing in the North Carolina Local Government Performance Measurement Project in FY2006-07 and beyond. During the February 2006 planning and goal-setting retreat, the City Council made the decision to "operationalize" the City's performance measurement processes, as the Council now views this management practice as routine and expected.

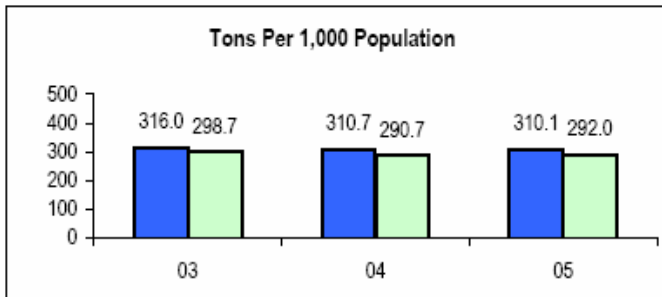
# Salisbury

## Residential Refuse Collection

**FISCAL YEARS 2003, 2004, & 2005**

**Chart Legend:** City Average

Workload Measure



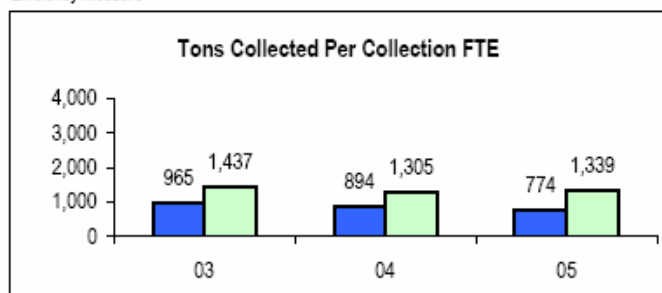
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Efficiency Measure



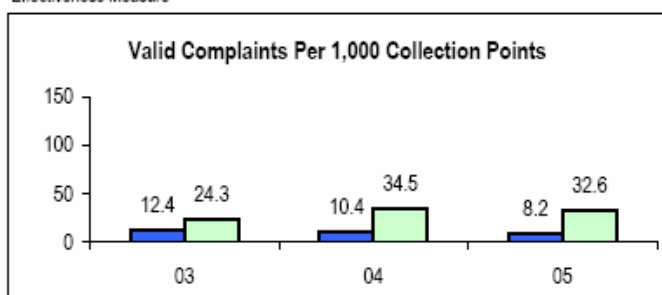
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Efficiency Measure



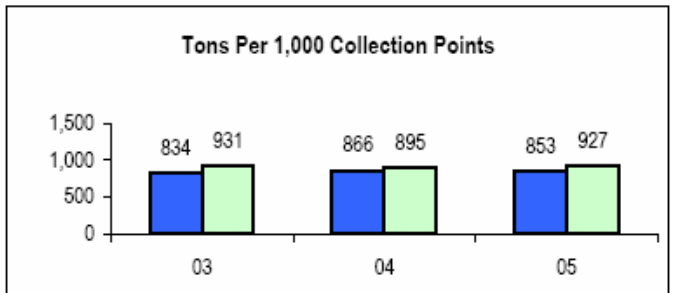
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Effectiveness Measure



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Workload Measure



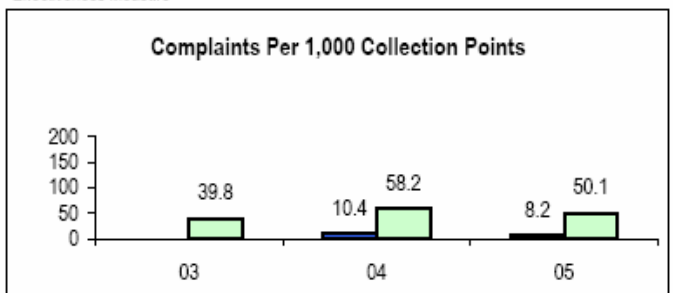
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Efficiency Measure



n=16

Effectiveness Measure



n=13

# Salisbury

## Residential Refuse Collection

Fiscal Year 2004–05

### MUNICIPAL PROFILE

Population (OMB 2004)	28,215
Land Area (Square Miles)	19.0
Persons per Square Mile	1,484
Topography	Gently rolling
County	Rowan
Climate	Moderate; little snow & ice
Median Family Income (US Census 2000)	\$41,108

### FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	56.5%
Operating Costs	29.6%
Capital Costs	13.9%
<b>TOTAL</b>	<b>100.0%</b>

Cost Breakdown in Dollars	
Personal Services	\$ 433,557
Operating Costs	\$ 226,807
Capital Costs	\$ 107,052
<b>TOTAL</b>	<b>\$ 767,416</b>

### SERVICE PROFILE

FTE Positions—Collection	11.30
FTE Positions—Other	2.00
Tons Collected	8,750
Residential Customers (number represents collection points)	10,259
Collection Location (backyard for fee and disabled)	Curbside
Collection Frequency	1 x week
Size of Crews (most commonly used)	1 & 2 person
Percentage of Service Contracted	0%
Service Fee	Yes
Type of Equipment	6 packers

### EXPLANATORY INFORMATION

#### Service Level and Delivery

Salisbury provides residential refuse collection service once per week at curbside. Backyard collection service is provided for disabled customers only. The city charges a monthly fee of \$2.96 for residential collection.

The city employed six crews during FY 2004–05, three composed of one driver and three with two driver-operators. Six semi-automated packers were used during the fiscal year. Fifteen collection routes were used with an average of one four-mile trip per route per day to the transfer station.

Each resident has one ninety-five-gallon roll-out cart provided and paid for by the city. The city collected 8,750 tons of residential refuse during FY 2004–05 at a cost per ton of \$88. Not included in the cost per ton was a \$30 landfill tipping fee.

Salisbury defines its semi-automated packers as low-entry compactors that can be driven from either side of the truck, with the refuse being dumped in the rear of the truck from roll-out carts.

#### Conditions Affecting Service, Performance, and Costs

Salisbury's total tons collected includes bulk trash, which is collected along with residential refuse and cannot be separated for reporting purposes.

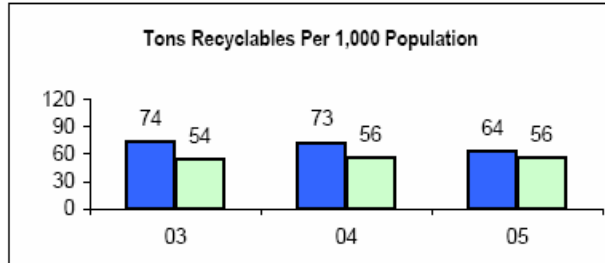
# Salisbury

## Household Recycling

**FISCAL YEARS 2003, 2004, & 2005**

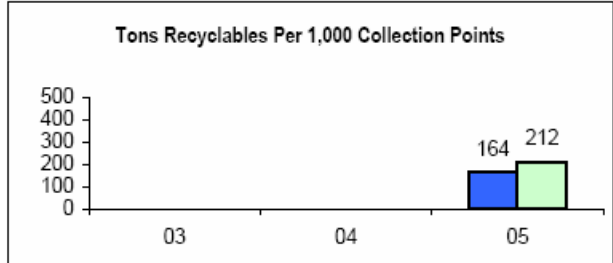
**Chart Legend:** City Average

Workload Measure



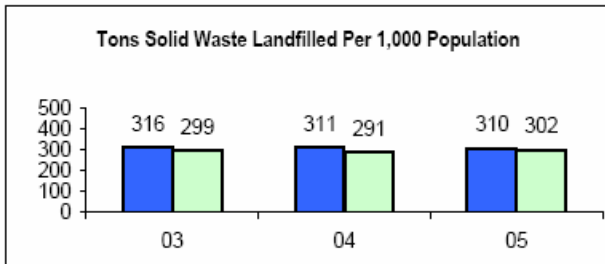
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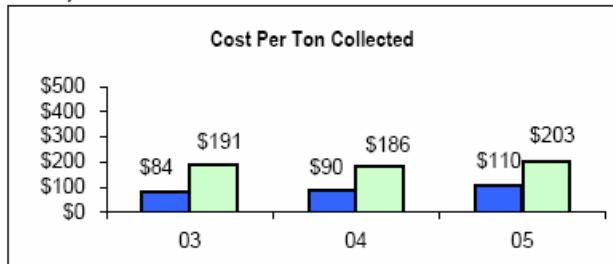
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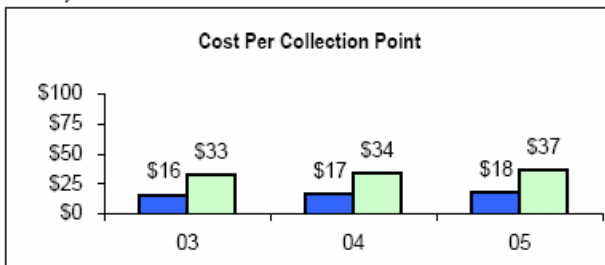
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Efficiency Measure



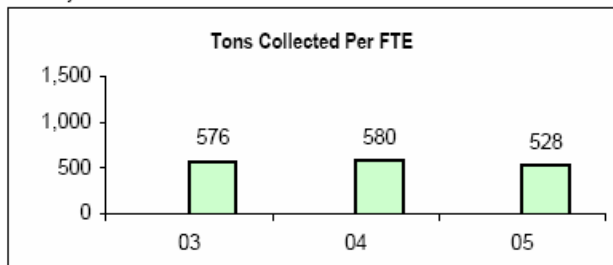
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Efficiency Measure



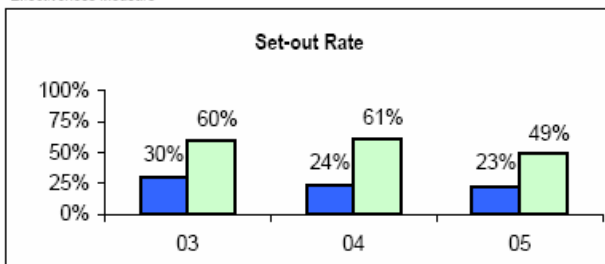
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Efficiency Measure



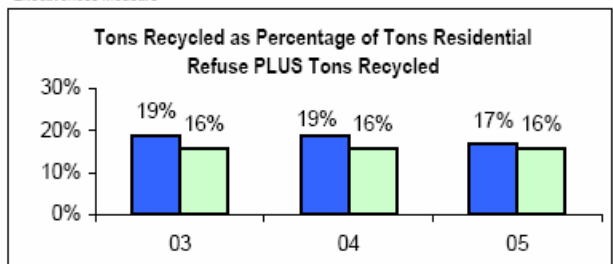
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Effectiveness Measure



n=14

Effectiveness Measure



n=15

# Salisbury

## Household Recycling

Fiscal Year 2004–05

### MUNICIPAL PROFILE

Population (OMB 2004)	28,215
Land Area (Square Miles)	19.0
Persons per Square Mile	1,484
Topography	Gently rolling
County	Rowan
Climate	Moderate; Some snow & ice
Median Family Income (US Census 2000)	\$41,108

### FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	0.0%
Operating Costs	100.0%
Capital Costs	0.0%
<b>TOTAL</b>	<b>100.0%</b>

Cost Breakdown in Dollars	
Personal Services	\$ -
Operating Costs	\$ 197,326
Capital Costs	\$ -
<b>TOTAL</b>	<b>\$ 197,326</b>

### SERVICE PROFILE

FTE Positions—Collection	0.0
FTE Positions—Other	0.0
Tons Collected	1,800
Collection Points	11,000
Collection Location	Curbside
Collection Frequency	1 x week
Number of City Drop-Off Centers	0
Percentage of Service Contracted	100%
Revenue from Recycling	\$0
Revenue as Percent of Cost	NA

### EXPLANATORY INFORMATION

#### Service Level and Delivery

Salisbury provides once-a-week curbside collection of recyclable materials from households. The city charged a monthly recycling fee of \$1.44 in FY 2004–05. The city provides and pays for the fourteen-gallon recycling bins that residents use. The city contracts 100 percent of its recycling program. Recyclables are sorted at the curb by the contractor and taken to the county recycling site.

The recyclable materials collected are:

glass (all colors)  
newspaper  
magazines and catalogs  
mixed paper and mail  
telephone books  
cardboard—broken down and cereal boxes  
plastics—No. 1 and No. 2  
aluminum cans  
steel cans

The city reported 168 total complaints during FY 2004–05. All complaints were treated as "valid."

#### Conditions Affecting Service, Performance, and Costs

The measure "tons recyclables per 1,000 collection points" is a new measure for this fiscal year.

The set-out rate was reported monthly by the contractor. The city reserves the right to conduct unannounced follow-up inspections of the collection process.

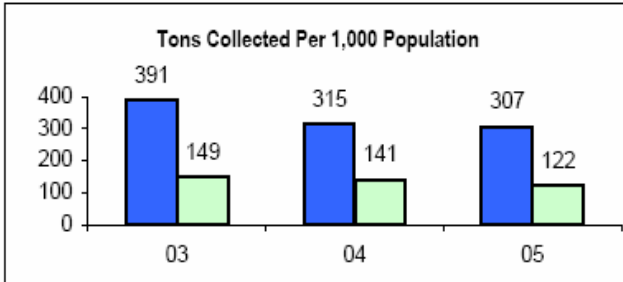
# Salisbury

## Yard Waste/Leaf Collection

**FISCAL YEARS 2003, 2004, & 2005**

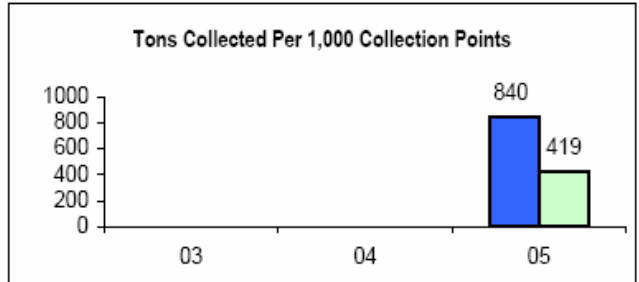
**Chart Legend:** City Average

Workload Measure



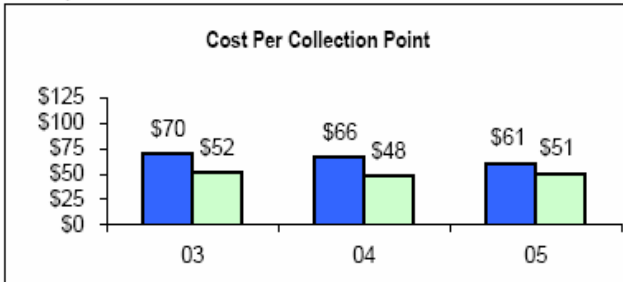
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Workload Measure



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Efficiency Measure



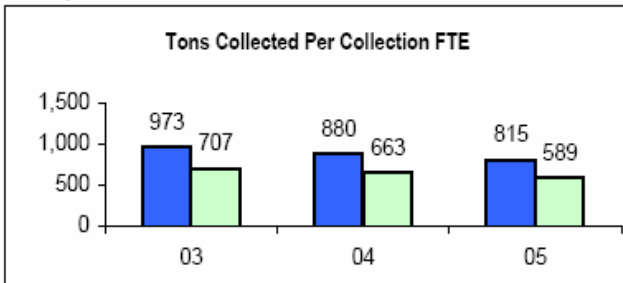
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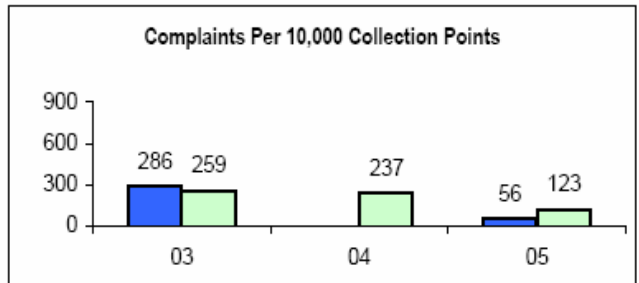
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Efficiency Measure



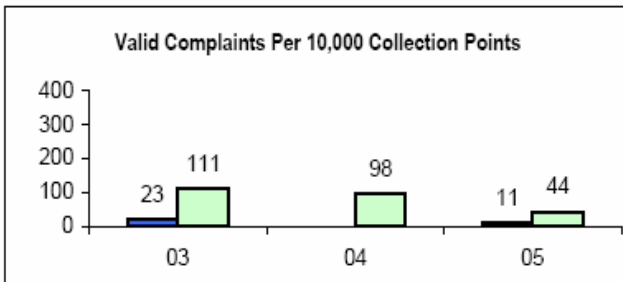
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Effectiveness Measure



n=13

Effectiveness Measure



n=12

# Salisbury

## Yard Waste/Leaf Collection

Fiscal Year 2004-05

### MUNICIPAL PROFILE

Population (OMB 2004)	28,215
Land Area (Square Miles)	19.0
Persons per Square Mile	1,484
Topography	Gently Rolling
County	Rowan
Climate	Moderate; some snow & ice
Median Family Income (US Census 2000)	\$41,108

### FULL COST PROFILE

Cost Breakdown by Percentage		
Personal Services		58.3%
Operating Costs		34.2%
Capital Costs		7.5%
<b>TOTAL</b>		<b>100.0%</b>
Cost Breakdown in Dollars		
Personal Services	\$	365,039
Operating Costs	\$	214,160
Capital Costs	\$	46,708
<b>TOTAL</b>	<b>\$</b>	<b>625,907</b>

### SERVICE PROFILE

FTE Positions—Collection	10.7
FTE Positions—Other	1.0
Collection Points	
Yard Waste	10,327
Leaf Collection	10,327
Tons Collected	
Yard Waste	6,457
Leaves	2,218
<b>Total</b>	<b>8,675</b>
Collection Frequency	
Yard Waste	1 x week
Bagged Leaves	1 x week
Loose leaves (seasonal collection)	1 x 3 weeks
Service Fee	\$0

### EXPLANATORY INFORMATION

#### Service Level and Delivery

Yard waste is picked up weekly at the curb in Salisbury. Yard waste includes limbs, shrubs, bagged grass clippings, and bagged leaves. It is collected the same day as trash and recycling materials for city residents.

The city uses from two to three two-person crews, each consisting of a driver and laborer, on packer trucks for yard waste collection. One to two additional two-member crews operating two knuckleboom trucks collect large brush piles and limbs. One supervisor patrols the routes throughout the day, coordinating pick-ups, and responding to citizen requests.

Loose leaves are collected from curbside during leaf season, which runs from mid-October through March. Loose leaves are collected every third week during leaf season. Bagged leaves are collected as part of the weekly yard waste program.

One to seven crews, each composed of an operator, a street maintenance worker, and a seasonal worker, are used for the annual leaf collection program.

The city did not charge a fee for its yard waste collection program during FY 2004-05.

#### Conditions Affecting Service, Performance, and Costs

The measure "tons collected per 1,000 collection points" is a new measure for this fiscal year.

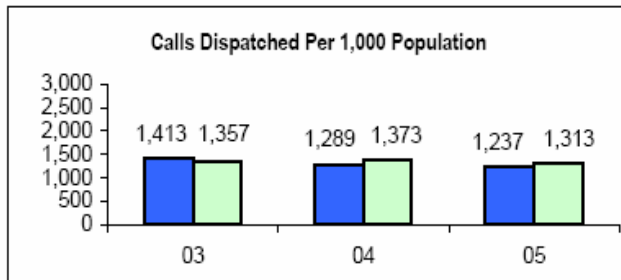
# Salisbury

## Police Services

### FISCAL YEARS 2003, 2004, & 2005

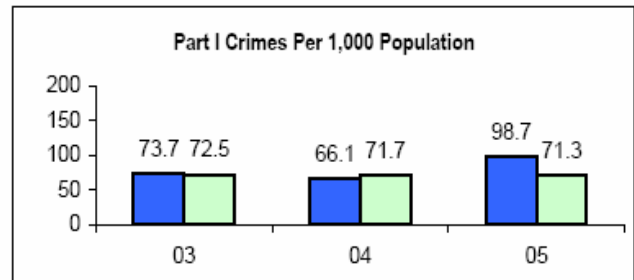
Chart Legend: City Average

Workload Measure



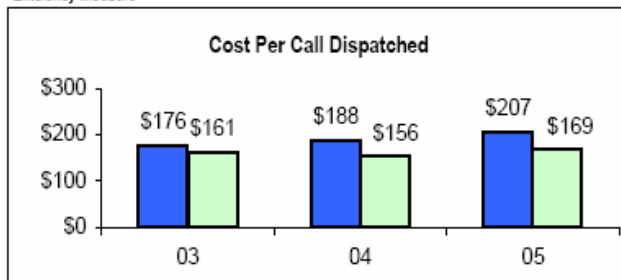
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Workload Measure



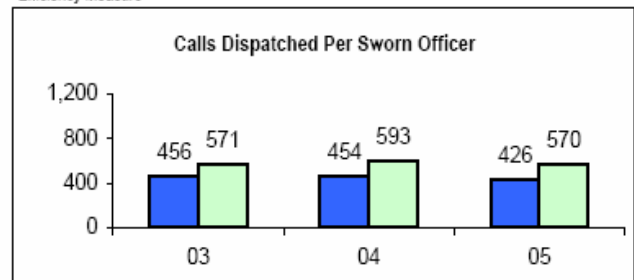
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Efficiency Measure



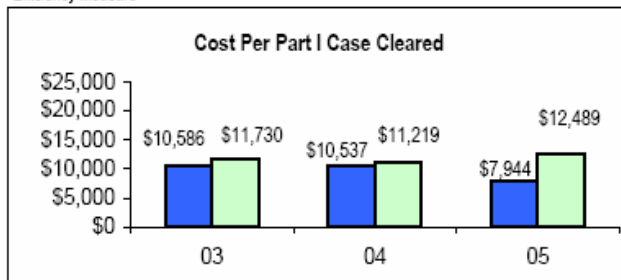
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Efficiency Measure



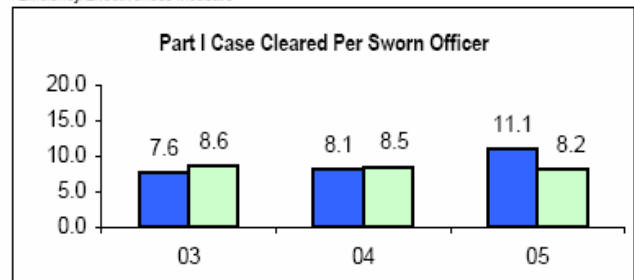
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Efficiency Measure



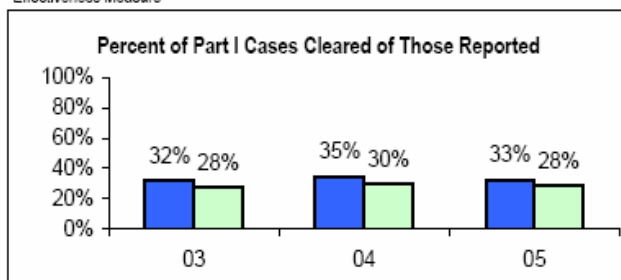
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Efficiency/Effectiveness Measure



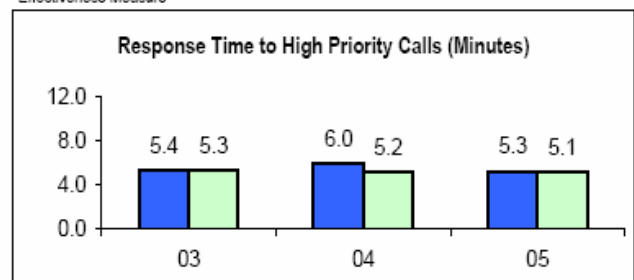
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Effectiveness Measure



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Effectiveness Measure



n=16



# Salisbury

## Police Services

Fiscal Year 2004–05

### MUNICIPAL PROFILE

Population (OMB 2004)	28,215
Land Area (Square Miles)	19.0
Persons per Square Mile	1,484
County	Rowan
Median Family Income (US Census 2000)	\$41,108
Unemployment Rate (ESC-04)	7.2%
Part I Crimes Reported	
Homicide	3
Rape	12
Robbery	87
Assault	358
Burglary	417
Larceny	1,779
Auto Theft	114
Arson	15
TOTAL	2,785

### FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	66.6%
Operating Costs	24.8%
Capital Costs	8.6%
TOTAL	100.0%

Cost Breakdown in Dollars	
Personal Services	\$ 4,806,157
Operating Costs	\$ 1,785,794
Capital Costs	\$ 621,493
TOTAL	\$ 7,213,444

### SERVICE PROFILE

FTE Positions—Sworn	82.0
FTE Positions—Other	21.0
Part I Crimes Cleared	
Persons	326
Property	582
Total	908
Reporting Format	IBR
Part II Crimes Reported	1,426
Number of Calls Dispatched	34,904
Traffic Accidents	1,812
Property Damage	\$5,632,675

### EXPLANATORY INFORMATION

#### Service Level and Delivery

Salisbury's police department provides an array of police services, including patrol, investigations, traffic, canine, special response, bicycle patrol, drug enforcement units, animal control, a school program, and other programs.

The city had eighty-two sworn officer positions authorized for FY 2004–05, with an average length of service of 10.6 years. The police department is located in a two-story facility and also has two substations. One substation is located in a neighborhood and one substation is located at Rowan Regional Medical Center.

Uniformed officers work a variety of shift schedules. The most common schedule is one twelve-hour shift, with either two days on, two off, three days on, and two off or two days on and three off. A few officers work 10.5 hour shifts, with four days on and three off. This 10.5 hour shift serves as flex coverage during the day's heaviest call volume period and can be moved according to departmental need.

Officers are assigned a vehicle when hired and allowed to take it home if they live within five miles of the city limits. If they live beyond the five-mile radius, they have to reimburse the city for the cost of mileage in excess of the five miles.

The police department was successful in clearing a total of 908 Part I cases in FY 2004–05.

Thirty-six complaints about police officers were received in FY 2004–05, with nine of the complaints sustained.

The city defines high priority emergency calls as those crimes that are in progress, life threatening, or potentially life threatening circumstances.

#### Conditions Affecting Service, Performance, and Costs

The average response time to high priority calls in FY 2004–05 reflects the response time of the unit assigned to the call. Self-initiated calls with a response time of zero are included in the average response time to high priority calls.

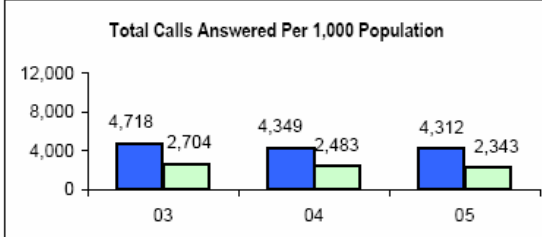
# Salisbury

## Emergency Communications

FISCAL YEARS 2003, 2004, & 2005

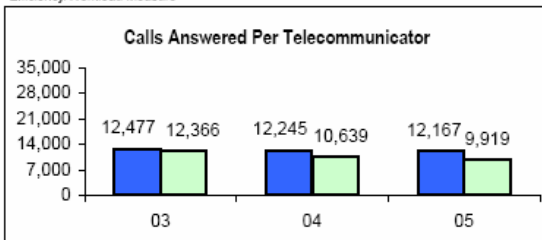
Chart Legend: City Average

Workload Measure



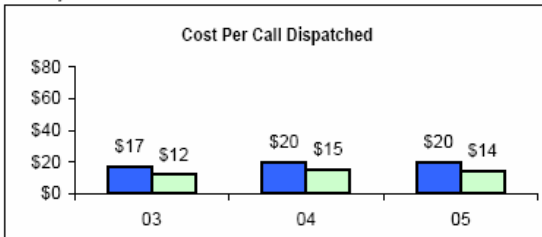
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Efficiency/Workload Measure



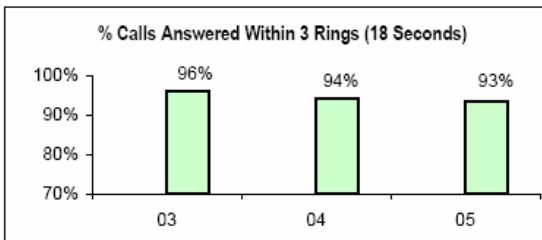
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Efficiency Measure



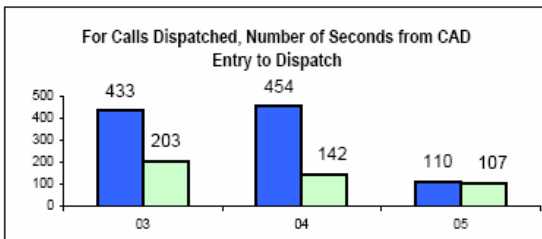
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Effectiveness Measure



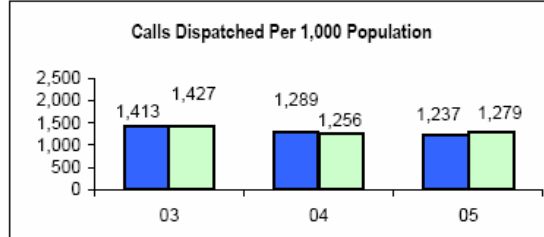
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Effectiveness Measure



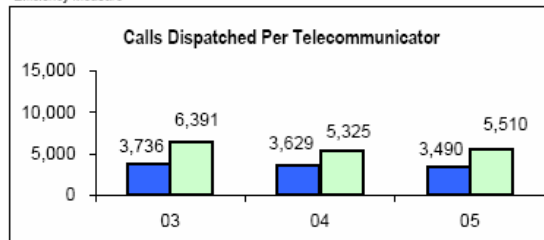
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Workload Measure



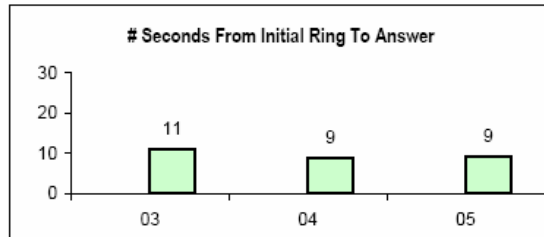
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Efficiency Measure



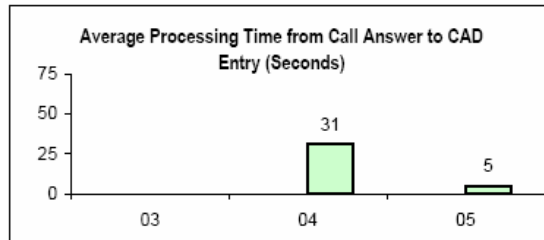
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Effectiveness Measure



n=11

Effectiveness Measure



n=3

# Salisbury

## Emergency Communications

Fiscal Year 2004–05

### MUNICIPAL PROFILE

Population Served	28,215
Land Area (Square Miles)	19.0
Persons per Square Mile	1,484
County	Rowan

Median Family Income (US Census 2000)	\$41,108
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Unemployment Rate (ESC-04)	7.2%
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Population Growth (OMB 2000–2004)	6.6%
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### FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	48.8%
Operating Costs	49.5%
Capital Costs	1.6%
<b>TOTAL</b>	<b>100.0%</b>

Cost Breakdown in Dollars	
Personal Services	\$ 341,498
Operating Costs	\$ 346,419
Capital Costs	\$ 11,332
<b>TOTAL</b>	<b>\$ 699,249</b>

### SERVICE PROFILE

FTE Positions	
Telecommunicators/Call-takers	10.0
Other	0.0

Total Incoming Calls	121,668
Total 911 Calls	15,371

Total Calls Dispatched	34,904
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E-911 Fee	\$0.65
Revenue from Fee	NA

### EXPLANATORY INFORMATION

#### Service Level and Delivery

The emergency communications center is located in the police department and processes 911 emergency and nonemergency calls. Fire and EMS calls are handled by Rowan County. Many of the calls come directly to the center. Others from city residents go initially to the Rowan County communications center and are immediately switched to the city's police communications center. The city's center operates twenty-four hours a day, seven days a week.

The city owns its communications equipment, including infrastructure. The system is a Motorola 800 MHz trunked Smartnet system with a single, twenty-channel analog site and two GHz microwave sites.

Salisbury's center reported total incoming calls of 121,668 for FY 2004–05, dispatching 34,904 of them. The city defines highest priority emergency calls as crimes in progress and calls involving injury or imminent injury to a person.

#### Conditions Affecting Service, Performance, and Costs

Salisbury was unable to provide data for three of the four effectiveness measures given the structure of its database.

The money collected from the E-911 fee in Salisbury all goes to Rowan County.

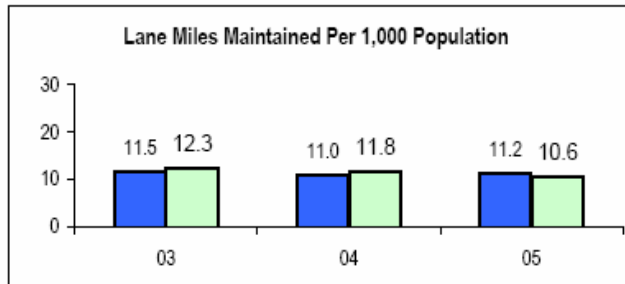
# Salisbury

## Asphalt Maintenance & Repair

**FISCAL YEARS 2003, 2004, & 2005**

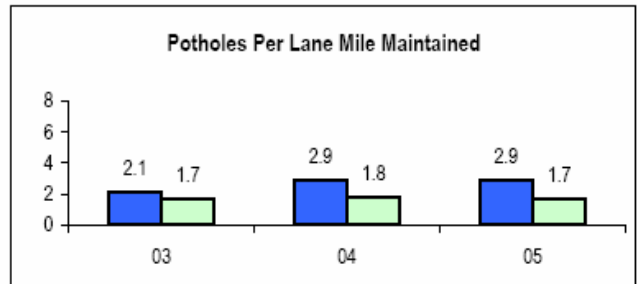
**Chart Legend:** City Average

Workload Measure



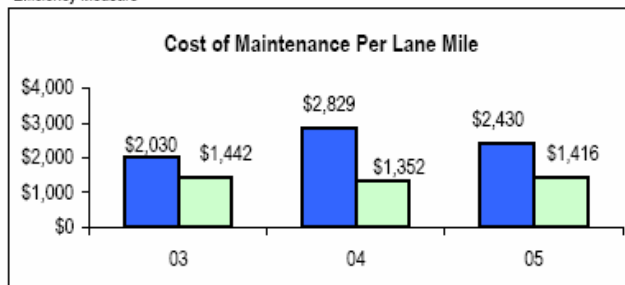
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Workload Measure



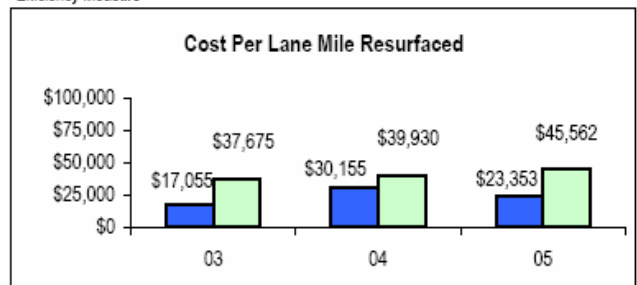
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Efficiency Measure



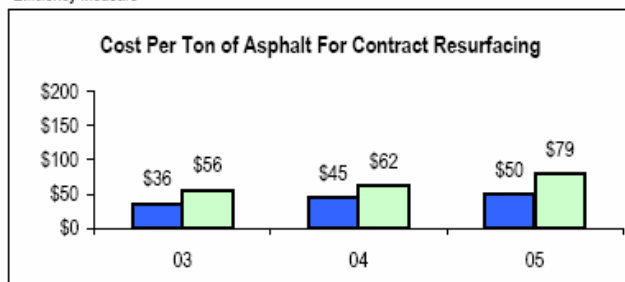
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Efficiency Measure



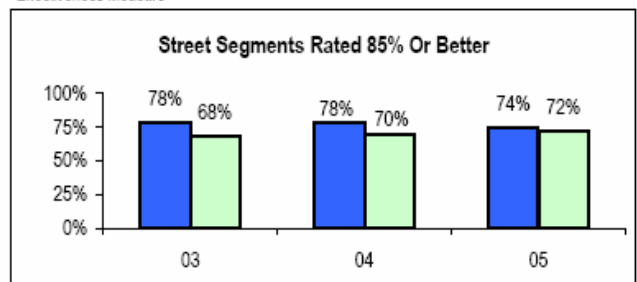
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Efficiency Measure



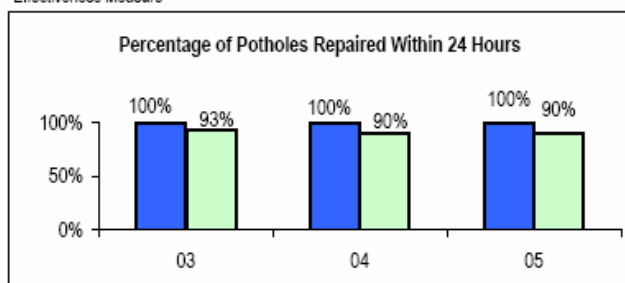
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Effectiveness Measure



n=15

Effectiveness Measure



n=14

# Salisbury

## Asphalt Maintenance & Repair

Fiscal Year 2004–05

### MUNICIPAL PROFILE

Population (OMB 2004)	28,215
Land Area (Square Miles)	19.0
Persons per Square Mile	1,484
Topography	Gently rolling
County	Rowan
Climate	Moderate; some snow & ice
Median Family Income (US Census 2000)	\$41,108

### FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	30.6%
Operating Costs	56.5%
Capital Costs	12.8%
<b>TOTAL</b>	<b>100.0%</b>

Cost Breakdown in Dollars	
Personal Services	\$ 310,035
Operating Costs	\$ 572,538
Capital Costs	\$ 130,000
<b>TOTAL</b>	<b>\$ 1,012,573</b>

### SERVICE PROFILE

FTE Positions—Crews	8.3
FTE Positions—Other	0.5
Lane Miles Maintained	317.0
Lane Miles Resurfaced—Contract	10.37
Lane Miles Resurfaced—City	0.00
<b>Total</b>	<b>10.37</b>
Tons of Asphalt Used—Resurfacing	
Contractor	4,879
City Crews	0
Cost of Repaving—Contract	\$242,170
Cost of Repaving—City Crews	\$0
Cost of Maintenance	\$770,403
Registered Vehicles	21,875
Registered Vehicles/Square Mile	1,151

### EXPLANATORY INFORMATION

#### Service Level and Delivery

The city of Salisbury was responsible for maintaining 317 lane miles during FY 2004–05.

The city resurfaced 10.37 lane miles, equating to approximately 3.3 percent of total lane miles. A total of 4,879 tons of asphalt was used during the fiscal year by contractors for resurfacing projects. The average resurfacing depth used by the city was 1.5 inches.

The city reported that 74 percent of its street segments rated 85 percent or above on its most recent rating conducted in the year 2005. The city used ITRE as its rating system.

The number of potholes reported for FY 2004–05 was 929. The percentage of potholes repaired within twenty-four hours was 100 percent. The city reported a resurfacing cycle of fifteen years.

#### Conditions Affecting Service, Performance, and Costs

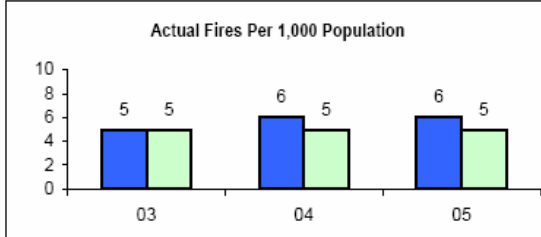
# Salisbury

## Fire Services

FISCAL YEARS 2003, 2004, & 2005

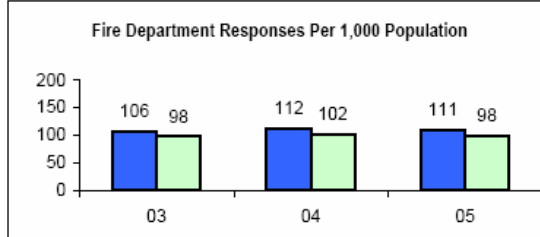
Chart Legend: City Average

Workload Measure



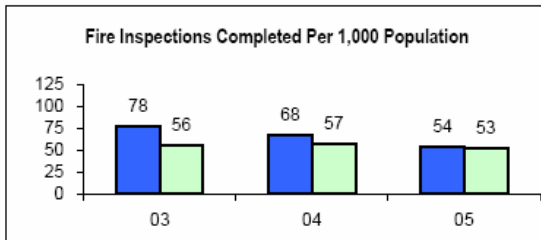
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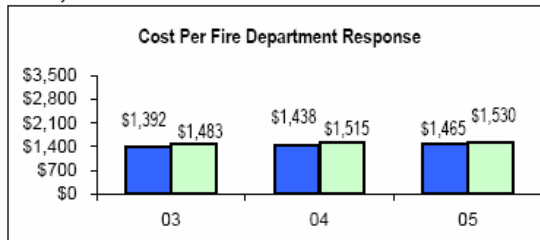
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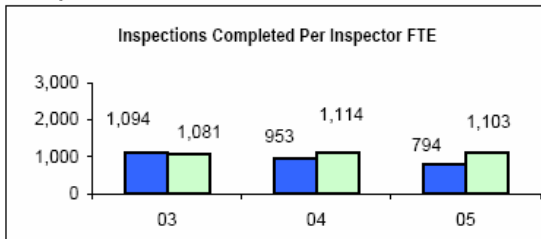
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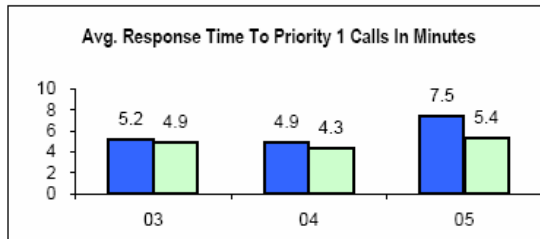
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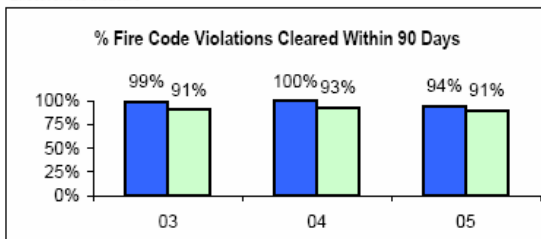
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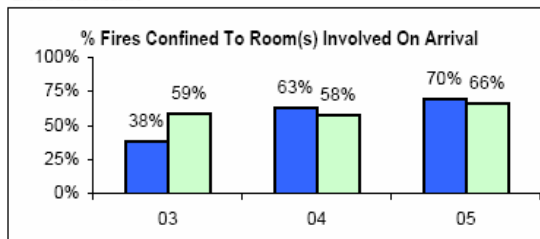
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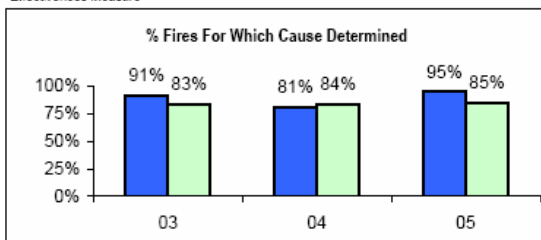
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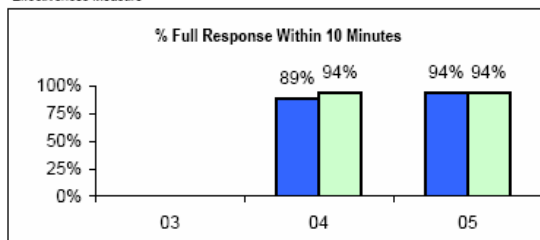
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Effectiveness Measure



n=15

Effectiveness Measure



n=13

# Salisbury

## Fire Services

Fiscal Year 2004–05

### MUNICIPAL PROFILE

Population Served	29,260
Land Area Served (Square Miles)	19.9
Persons Served per Square Mile	1,470
Topography	Gently rolling
County	Rowan
Climate	Moderate; some snow & ice

### FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	66.0%
Operating Costs	24.5%
Capital Costs	9.5%
TOTAL	100.0%

Cost Breakdown in Dollars	
Personal Services	\$ 3,134,398
Operating Costs	\$ 1,164,022
Capital Costs	\$ 450,327
TOTAL	\$ 4,748,747

### SERVICE PROFILE

FTE Positions—Firefighters	60.0
FTE Positions—Other	8.0
Fire Stations	3
Amount of Property Protected	\$1,866,904,249
Fire Apparatus	
Pumpers	3
Aerial Trucks	1
Reserve Equipment—Other	7
Total	11
Fire Department Responses	
Fires	176
Medical	1,980
False alarms	405
Other	681
Total	3,242
Engine Companies	3
Actual Fires Reported	176
Structural Fires Reported	43

### EXPLANATORY INFORMATION

#### Service Level and Delivery

The statement of purpose for the Salisbury fire department is to provide capable, well-trained personnel and necessary equipment to suppress fires and effectively manage hazardous chemical accidents that may occur in the community related to transportation or industry; to provide rescue services as needed and basic life support through an updated First Responder Program; and to work toward a more fire safe community through loss prevention activities, including inspections, code enforcement, minimum housing activities, and public education programs.

The fire department contained the following divisions in FY 2004–05: fire control, loss prevention, training, and logistics.

The shift schedule for the fire department is twenty-four hours on and forty-eight hours off for three cycles. There are three shifts. Captains and firefighters get a twenty-four hour kelly day plus four hours off for any twenty-eight day cycle exceeding 212 hours worked.

The fire department reported an average turnout time of 1.00 minute and average travel time of 6.46 minutes. Average dispatch time was not available.

The city had an ISO rating of 2 for FY 2004–05.

The fire department reported 1,588 fire inspections conducted in FY 2004–05. The city follows or exceeds the state guidelines for frequency of inspections for all occupancies. Apartment buildings have one file number. Reinspections are performed at thirty-day intervals.

#### Conditions Affecting Service, Performance, and Costs

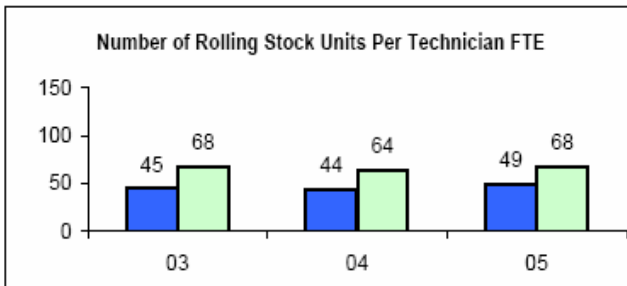
# Salisbury

## Fleet Maintenance

FISCAL YEARS 2003, 2004, & 2005

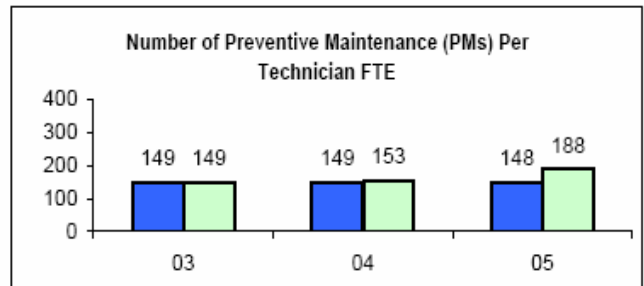
Chart Legend: City Average

Workload Measure



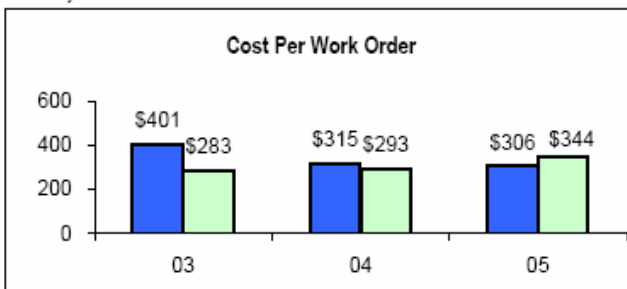
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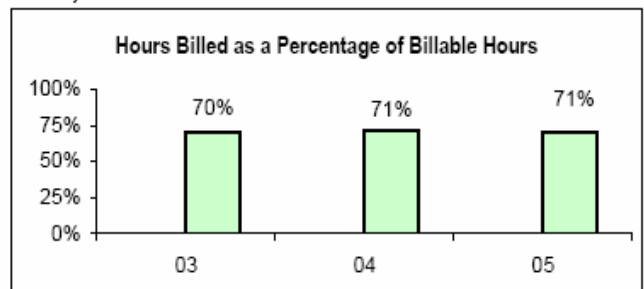
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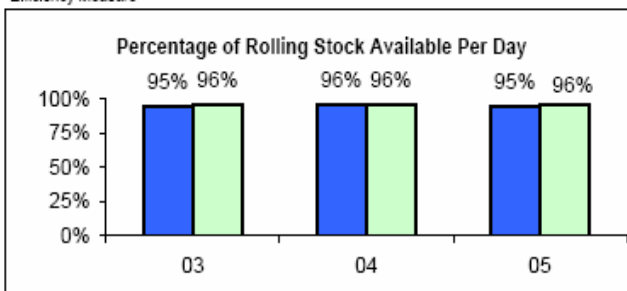
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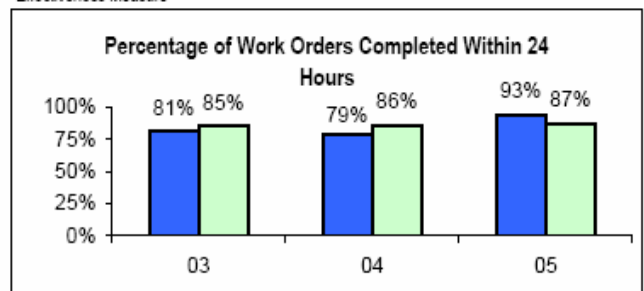
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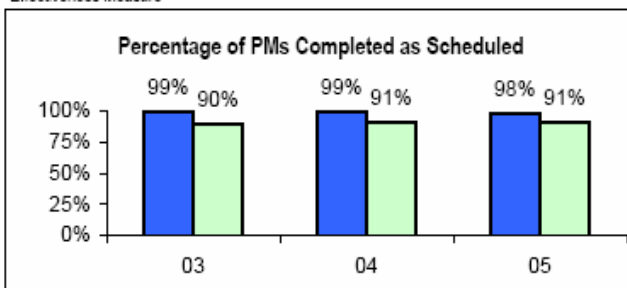
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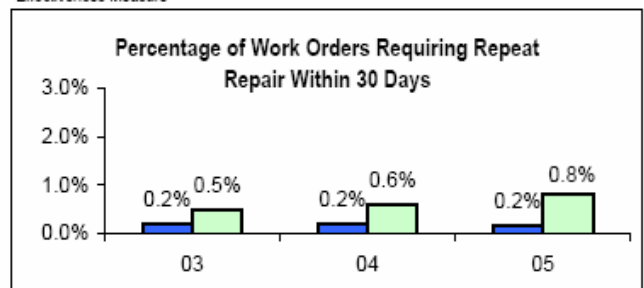
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Effectiveness Measure



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Effectiveness Measure



n=12



# Salisbury

## Fleet Maintenance

Fiscal Year 2004–05

### MUNICIPAL PROFILE

Population (OMB 2004)	28,215
Land Area (Square Miles)	19.0
Persons per Square Mile	1,484

County	Rowan
Topography	Gently rolling

Climate	Moderate
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Rolling Stock Maintained	No.	Average age
Cars—Normal Usage	10	12.0 years
Cars—Severe Usage	77	4.5 years
Light Vehicles	126	7.0 years
Medium Vehicles	12	7.5 years
Heavy—Sanitation	10	4.7 years
Heavy—Sewer	2	10.5 years
Heavy—Fire Apparatus	12	16.0 years
Heavy—Other	23	10.0 years
Trailed Equipment	72	13.0 years
Off-road/Construction/Tractors	88	15.0 years
Buses	12	9.8 years
Total	444	

### FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	57.7%
Operating Costs	39.5%
Capital Costs	2.9%
TOTAL	100.0%

Cost Breakdown in Dollars	
Personal Services	\$ 820,594
Operating Costs	\$ 561,871
Capital Costs	\$ 40,814
TOTAL	\$ 1,423,279

### SERVICE PROFILE

FTE Positions—Technician	9.0
FTE Positions—Other	5.0
Average Rolling Stock Units Available Per Day	422
Billable Hours	NA
Hours Billed	NA
Work Orders	4,656
Repeat Repairs within 30 Days	8
Work Orders Completed within 24 Hours	4,351
Preventive Maintenance (PMs)	1,333
PMs Completed as Scheduled	1,309

### EXPLANATORY INFORMATION

#### Service Level and Delivery

Fleet Maintenance is a division of the Public Services Department and operates the Fleet and Transit shops. All activities in this operation were accounted for in Salisbury's general fund for FY 2004–05.

There is no markup on any parts sold or sublet work performed. Parts inventory turned over 1.99 times during the fiscal year.

The following services were contracted out during FY 2004–05:

Body work  
Exhaust system repairs  
Towing

In addition to maintenance responsibilities for the city's rolling stock, the fleet maintenance division also maintains forty-one vehicles for Rowan County, two trolleys for downtown Salisbury, and 227 other pieces of equipment. Other pieces of equipment include generators, hydraulic power units, and other items.

#### Conditions Affecting Service, Performance, and Costs

The preventive maintenance completion standard for "percentage of PMs completed as scheduled" is within thirty days of scheduled maintenance or within certain mileage parameters.

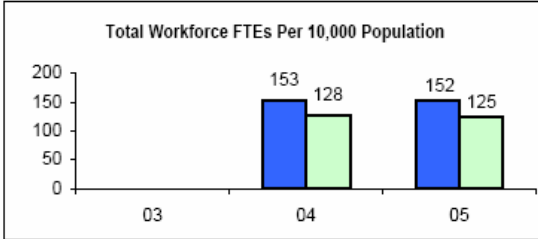
# Salisbury

## Human Resources

FISCAL YEARS 2003, 2004, & 2005

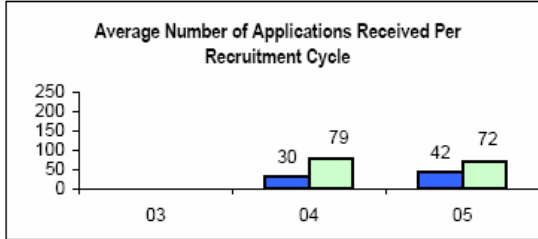
Chart Legend: City Average

Workload Measure



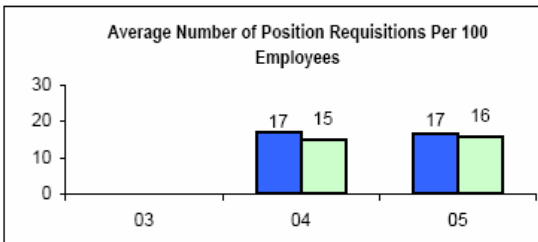
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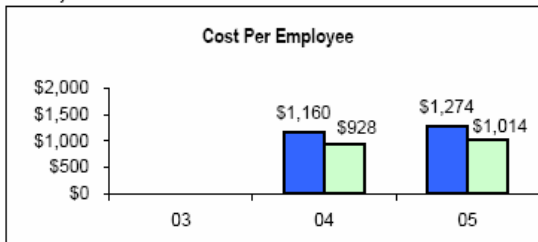
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Workload Measure



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Efficiency Measure



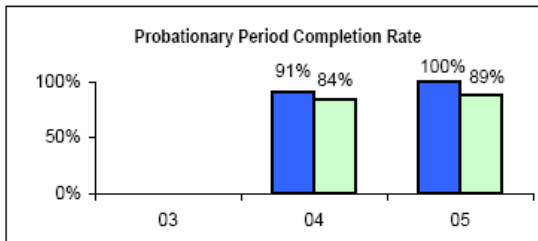
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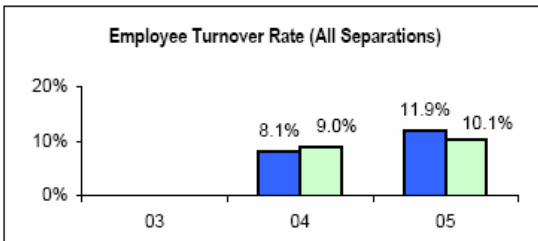
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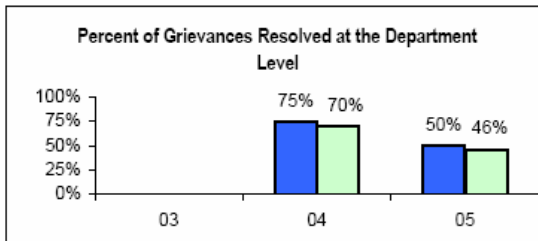
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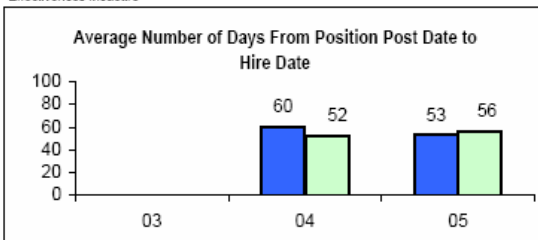
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Effectiveness Measure



n=11

Effectiveness Measure



n=14

# Salisbury

## Human Resources Fiscal Year 2004–05

### MUNICIPAL PROFILE

Population (OMB 2004)	28,215
Land Area (Square Miles)	19.0
Persons per Square Mile	1,484
County	Rowan
Topography	Gently rolling
Climate	Moderate

### FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	70.5%
Operating Costs	29.1%
Capital Costs	0.3%
TOTAL	100.0%

Cost Breakdown in Dollars	
Personal Services	\$ 386,455
Operating Costs	\$ 159,641
Capital Costs	\$ 1,875
TOTAL	\$ 547,971

### SERVICE PROFILE

FTE Positions	
Administration	1.00
Generalist/Specialist	4.00
Staff Support (Clerical)	1.00
Total Authorized Workforce	430
Number of Position Requisitions	71
Number of Recruitment Cycles	56
Employment Applications Processed	2,331
Employee Turnover	
Voluntary Separations	38
Involuntary Separations	13
Total Separations	51
Average Length of Service (Months)	116.8
Formal Grievances Filed by Employees	4
EEOC Complaints Filed	0
Average Length of Probationary Employment Period	6 months
Compensation Studies Completed	33

### EXPLANATORY INFORMATION

#### Service Level and Delivery

The human resources function in Salisbury is a centralized unit that provides internal support and assistance with six staff members, including the director (administration, equal employment opportunity and grievance, and special investigations), an analyst II (benefits administration, HRIS, policy interpretation, and wellness), an analyst II (training and development), an analyst I (recruitment, compensation, classification, and position control), an analyst I (multiculturalism program), and a technician (applicant flow, administrative support, budget preparation, and corporate giving).

The city conducted thirty-three compensation studies during FY 2004–05. An overall salary study for 161 job classifications was completed and a partial salary adjustment was made based on the results.

The city's probationary period was six months for employees during FY 2004–05.

#### Conditions Affecting Service, Performance, and Costs

